

Budget Summary Report for KILGORE ISD

2008 - 2009 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$15,288,831	\$4,043
12	Instructional Resources, Media Services	\$546,612	\$145
13	Curriculum Development & Staff Development	\$408,477	\$108
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$16,243,920	\$4,295
Instructional Support			
21	Instructional Leadership	\$532,256	\$141
23	School Leadership	\$1,787,732	\$473
31	Guidance & Counseling, Evaluation	\$804,806	\$213
32	Social Work Services	\$60,223	\$16
33	Health Services	\$287,986	\$76
36	Co-curricular/ Extra-curricular Activities	\$1,103,515	\$292
Total		\$4,576,518	\$1,210
Central Administration			
41	General Administration	\$1,085,799	\$287
District Operations			
51	Plant Maintenance & Operations	\$3,499,172	\$925
52	Security and Monitoring	\$159,000	\$42
53	Data Processing	\$512,040	\$135
34	Student Transportation	\$1,236,518	\$327
35	Food Services	\$1,654,249	\$437
Total:		\$7,060,979	\$1,867
Debt Service			
71	Debt Service	\$1,300,391	\$344
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$6,600	\$2
91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$240,000	\$63
Total:		\$246,600	\$65

2009 - 2010 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$16,372,452	\$4,329
12	Instructional Resources, Media Services	\$479,973	\$127
13	Curriculum Development & Staff Development	\$468,261	\$124
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$17,320,686	\$4,580
Instructional Support			
21	Instructional Leadership	\$325,986	\$86
23	School Leadership	\$1,826,671	\$483
31	Guidance & Counseling, Evaluation	\$789,406	\$209
32	Social Work Services	\$1,300	\$0
33	Health Services	\$298,926	\$79
36	Co-curricular/ Extra-curricular Activities	\$1,056,045	\$279
Total		\$4,298,334	\$1,137
Central Administration			
41	General Administration	\$1,149,866	\$304
District Operations			
51	Plant Maintenance & Operations	\$3,244,346	\$858
52	Security and Monitoring	\$159,000	\$42
53	Data Processing	\$253,746	\$67
34	Student Transportation	\$1,152,513	\$305
35	Food Services	\$1,623,651	\$429
Total:		\$6,433,256	\$1,701
Debt Service			
71	Debt Service	\$1,305,104	\$345
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$255,000	\$67
Total:		\$255,000	\$67